

Support Division

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY PROGRAM					
Support Services	9,781,300	9,497,300	9,582,200	11,007,900	10,053,600
Medical Services Contract	13,363,700	13,253,700	14,823,200	18,044,700	18,044,700
Total:	23,145,000	22,751,000	24,405,400	29,052,600	28,098,300
BY FUND CATEGORY					
General	20,203,200	20,442,000	21,761,400	26,361,700	25,410,000
Dedicated	840,000	823,900	539,800	587,000	586,100
Federal	2,101,800	1,485,100	2,104,200	2,103,900	2,102,200
Total:	23,145,000	22,751,000	24,405,400	29,052,600	28,098,300
Percent Change:		(1.7%)	7.3%	19.0%	15.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,970,800	4,887,900	5,128,800	6,049,900	5,326,000
Operating Expenditures	16,424,200	16,387,500	17,526,600	21,145,400	21,018,900
Capital Outlay	0	308,900	0	107,300	3,400
Trustee/Benefit	1,750,000	1,166,700	1,750,000	1,750,000	1,750,000
Total:	23,145,000	22,751,000	24,405,400	29,052,600	28,098,300
Full-Time Positions (FTP)	90.00	89.00	89.00	106.00	95.00

Division Description

The Support Division includes the director's office, as well as, oversight of information services, construction, financial services, inmate placement, central records, research and audit, and human resource services. The Medical Services Contract Program is also funded separately under the Support Division.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	89.00	21,761,400	24,405,400	89.00	21,761,400	24,405,400
Reappropriations	0.00	18,000	18,000	0.00	18,000	18,000
HB 395 One-time 1% Salary Increase	0.00	40,900	43,100	0.00	40,900	43,100
1. Balle Case Attorney Fees	0.00	156,000	156,000	0.00	156,000	156,000
2. Medical Services Contract	0.00	609,500	609,500	0.00	609,500	609,500
Omnibus CEC Supplemental	0.00	0	0	0.00	50,500	53,900
FY 2006 Total Appropriation	89.00	22,585,800	25,232,000	89.00	22,636,300	25,285,900
Non-Cognizable Funds and Transfers	4.00	95,900	212,900	4.00	95,900	212,900
FY 2006 Estimated Expenditures	93.00	22,681,700	25,444,900	93.00	22,732,200	25,498,800
Removal of One-Time Expenditures	0.00	(196,900)	(365,000)	0.00	(196,900)	(365,000)
FY 2007 Base	93.00	22,484,800	25,079,900	93.00	22,535,300	25,133,800
Benefit Costs	0.00	75,500	80,500	0.00	(110,600)	(117,400)
Inflationary Adjustments	0.00	23,600	25,900	0.00	23,600	25,900
Statewide Cost Allocation	0.00	214,900	214,900	0.00	214,900	214,900
Annualizations	0.00	1,893,200	1,893,200	0.00	1,893,200	1,893,200
Change in Employee Compensation	0.00	43,700	46,600	0.00	80,600	85,900
Nondiscretionary Adjustments	0.00	744,700	744,700	0.00	718,800	718,800
FY 2007 Program Maintenance	93.00	25,480,400	28,085,700	93.00	25,355,800	27,955,100
1. Security Staff Compensation	0.00	21,800	21,800	0.00	4,200	4,200
2. Correctional Integrated System (CIS)	9.00	658,200	658,200	0.00	0	0
3. Medical Contract Oversight	2.00	46,800	132,400	1.00	0	87,000
4. Transport Bus (MCI)	0.00	53,000	53,000	0.00	0	0
5. Sexual Offender Classification Board	1.00	49,500	49,500	0.00	0	0
6. Sentencing Specialist	1.00	52,000	52,000	1.00	50,000	52,000
FY 2007 Total	106.00	26,361,700	29,052,600	95.00	25,410,000	28,098,300
Change from Original Appropriation	17.00	4,600,300	4,647,200	6.00	3,648,600	3,692,900
% Change from Original Appropriation		21.1%	19.0%		16.8%	15.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	89.00	21,761,400	539,800	2,104,200	24,405,400

Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. The department was granted carry over authority for the expressed purpose of expanding community-based mental health and substance abuse services as provided for in SB1216.

Agency Request	0.00	18,000	0	0	18,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>18,000</i>	<i>0</i>	<i>0</i>	<i>18,000</i>

HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	40,900	1,700	500	43,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>40,900</i>	<i>1,700</i>	<i>500</i>	<i>43,100</i>

1. Balle Case Attorney Fees

Funding is requested to pay for plaintiff's attorney fees as ordered in the Walter D. Balle, et. Al. vs Idaho Board of Corrections. The federal court judge had ruled against the state on lifting a cap imposed by the court on the number of inmates that could be housed at the Idaho State Correctional Institution.

Agency Request	0.00	156,000	0	0	156,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>156,000</i>	<i>0</i>	<i>0</i>	<i>156,000</i>

2. Medical Services Contract

The state awarded a new medical contract to Correctional Medical Services beginning July 12, 2005, to provide medical services to offenders in the Idaho Department of Correction institutions. The daily per offender rate for fiscal year 2006 is \$9.75 and represents an increase of \$2.21 per day above the previous Prison Health Services contract. Funding is requested to pay for the difference in contract costs.

Agency Request	0.00	609,500	0	0	609,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>609,500</i>	<i>0</i>	<i>0</i>	<i>609,500</i>

Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>50,500</i>	<i>2,800</i>	<i>600</i>	<i>53,900</i>
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FY 2006 Total Appropriation

Agency Request	89.00	22,585,800	541,500	2,104,700	25,232,000
<i>Governor's Recommendation</i>	<i>89.00</i>	<i>22,636,300</i>	<i>544,300</i>	<i>2,105,300</i>	<i>25,285,900</i>

Non-Cognizable Funds and Transfers

Transfers out \$18,000 in reappropriated funds to Community Supervision for community-based mental health and substance abuse services; transfers in \$136,200 and four financial support technicians from Community Supervision and the Idaho Correctional Institution at Orofino; transfers in \$68,700 for position reclasses and \$26,000 for the Serve Idaho and the Sex Offender Classification Board.

Agency Request	4.00	95,900	117,000	0	212,900
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>95,900</i>	<i>117,000</i>	<i>0</i>	<i>212,900</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Estimated Expenditures					
Agency Request	93.00	22,681,700	658,500	2,104,700	25,444,900
<i>Governor's Recommendation</i>	<i>93.00</i>	<i>22,732,200</i>	<i>661,300</i>	<i>2,105,300</i>	<i>25,498,800</i>

Removal of One-Time Expenditures

Removes funding provided for HB395, the 27th pay period, and other one-times items.

Agency Request	0.00	(196,900)	(165,700)	(2,400)	(365,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(196,900)</i>	<i>(165,700)</i>	<i>(2,400)</i>	<i>(365,000)</i>

FY 2007 Base					
Agency Request	93.00	22,484,800	492,800	2,102,300	25,079,900
<i>Governor's Recommendation</i>	<i>93.00</i>	<i>22,535,300</i>	<i>495,600</i>	<i>2,102,900</i>	<i>25,133,800</i>

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	75,500	3,900	1,100	80,500
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(110,600)</i>	<i>(5,200)</i>	<i>(1,600)</i>	<i>(117,400)</i>
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Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures.

Agency Request	0.00	23,600	2,300	0	25,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>23,600</i>	<i>2,300</i>	<i>0</i>	<i>25,900</i>

Statewide Cost Allocation

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This decision unit also includes changes in fees charged for legislative audits and changes in the cost of office space leased to state agencies by the Department of Administration.

Agency Request	0.00	214,900	0	0	214,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>214,900</i>	<i>0</i>	<i>0</i>	<i>214,900</i>

Annualizations

Annualizes the new medical contract agreement with Correctional Medical Services.

Agency Request	0.00	1,893,200	0	0	1,893,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,893,200</i>	<i>0</i>	<i>0</i>	<i>1,893,200</i>

Change in Employee Compensation

Calculated cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	43,700	2,400	500	46,600
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Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>80,600</i>	<i>4,400</i>	<i>900</i>	<i>85,900</i>
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Nondiscretionary Adjustments

Provides a 4.5% increase for medical services as required under current contract. The cost of medical services for fiscal year 2006 is based on \$9.75 per offender day, and that will increase to a maximum of \$10.19 in fiscal year 2007, for a total cost of \$718,800. In addition, \$25,900 provides the department with the resources necessary to cover increased fuel costs.

Agency Request	0.00	744,700	0	0	744,700
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The Governor has not recommended additional resources to cover increased fuel costs.

Governor's Recommendation	0.00	718,800	0	0	718,800
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FY 2007 Program Maintenance

Agency Request	93.00	25,480,400	501,400	2,103,900	28,085,700
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Governor's Recommendation	93.00	25,355,800	497,100	2,102,200	27,955,100
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1. Security Staff Compensation

Funding is requested to offer departmental employees salaries that are competitive with state, county, and city public safety agencies. Currently, salaries lag behind other public safety agencies by an average of 32.5%. The department's objectives are to offer a fair and competitive wage to all its employees; create and maintain a viable salary compensation plan; conduct a study of all security classifications and re-factor each classification based on the changes that have occurred since they were originally established; reduce pay compression; and adopt retention standards that enhance compensation. Security staff would see the following proposed increases: correctional officer - 12.4%; corporal/specialist - 8.5%; sergeant - 8.5%; lieutenant - 9.34%; and captain - 7.2%.

Agency Request	0.00	21,800	0	0	21,800
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GOVERNOR'S INITIATIVE: The Governor has recommended an increase in salary for security staff. This increase is above the recommended Change in Employee Compensation to more adequately address their compensation needs, and to help the department enhance recruitment efforts and reduce turnover.

Governor's Recommendation	0.00	4,200	0	0	4,200
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. Correctional Integrated System (CIS)

In December 2001, the Idaho Department of Correction (IDOC) began considering the implementation of a new comprehensive Offender Management System. The initial justification for looking at a new computer system was the current manual processes utilized to supervise parolee's and probationers in the community.

The manual processes made it difficult for agents, supervisors, district offices, management, and agencies to access and share data pertaining to offenders. The goal of this new web-based Correctional Integrated System (CIS) is to support correctional operations by improving performance and information flow between individual districts, prison facilities, parole commission, work centers and within the department. By improving interaction and information exchange capabilities, data becomes available at the click of a button, as well as, provides the ability to analyze and report results in an automated fashion.

IDOC chose to begin the CIS project with the implementation of the Offender Management Plan Module (OMP), which provides the department with a comprehensive tool to accomplish case planning; offender goals and objectives; all class administration functions; class enrollment, attendance, completion, and wait list; provider information; offender assessments for risk, education, drugs, sex offender, etc; class roster and GPA calculations, supervisor and educator notes, and reporting capability for case plan and class enrollments and completions.

Funding is requested to add one information technology system integration analyst, one senior information technologist, three programmer analysts, two quality assurance analysts, and two quality assurance auditors to continue programming and implementing this very complex system. This system provides not only an institutional management module, but a community correction, parole commission, inmate banking, work centers and medical and pharmacy modules as well, although the medical and pharmacy modules are not included in this implementation plan.

Agency Request	9.00	658,200	0	0	658,200
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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3. Medical Contract Oversight

Provides funding for hiring one senior nurse manager and one technical records specialist to monitor and oversee a new \$16 million medical contract with Correctional Medical Services (CMS). Currently, CMS is the medical provider for all the state's facilities to ensure that over 5,100 inmates receive adequate care while incarcerated. IDOC is putting in place performance measures and audits to ensure that the quality of service being provided meets the department's and inmate's needs. Currently, there is one position that oversees this entire process, and who is also assisting with medical issues relating to county jails and the state's one private facility.

Agency Request	2.00	46,800	85,600	0	132,400
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The Governor has recommended the hiring of one senior nurse manger to help monitor the contractual performance of the medical services contract. The Governor has further recommended that this position be funded by the contractor pursuant to the contract.

Governor's Recommendation	1.00	0	87,000	0	87,000
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4. Transport Bus (MCI)

Funding is requested to lease a transport bus to facilitate the movement and transport of inmates throughout the state. It is the department's intent to replace the 1999 Bluebird bus that is currently used to transport offenders between county jails and IDOC facilities, and use the leased bus as the primary transport vehicle. The department also owns a 2003 MCI bus that has approximately 160,000 miles, and this vehicle will be designated a back-up vehicle in the event the leased vehicle is not available for transporting inmates. The request is for an ongoing lease commitment that allows for trade-out of vehicles over time.

Agency Request	0.00	53,000	0	0	53,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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5. Sexual Offender Classification Board

The Sexual Offender Classification Board (SOCB) was established in 1998 in response to a federal mandate that ordered the identification of sexual predators. This board is comprised of four voluntary members who are appointed to six-year terms by the Governor and confirmed by the Senate. Two members are sexual offender treatment providers in private practice, one member is a probation and parole officer, and one member is a representative for victims. Initial responsibilities of the SOCB were to set standards for psychosexual evaluations, determine qualification levels for sex offender evaluators, and to review high-risk sexual offenders identified and referred by the Department of Correction for designation as violent sexual predators. At that time, one position was allocated to manage and carry out the board's administrative responsibilities.

In 2003, the SOCB was given legislative authority to establish and administer a system to certify mental health providers who meet SOCB-determined standards, enabling them to perform psychosexual evaluations for the courts. In addition, creation of a website was required for posting of the certified evaluator roster and relevant information. The certification system and website were set in place in January 2005. Since the SOCB's initial creation, the workload and demands placed upon the single allocated position have not only multiplied immensely, but they have also become more complex and sophisticated. As such, funding is requested to hire an administrative assistant position to help with the expanded responsibilities of the board.

Agency Request	1.00	49,500	0	0	49,500
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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6. Sentencing Specialist

IDOC has experienced a 20% increase in term and rider commitments from 2000 through 2006, a 20% increase in parole violators, and a 221% increase in crimes requiring DNA alerts. It is vital that the department remain accurate, efficient, and timely in processing sentencing caseloads. In addition, sentencing staff clarify court orders with the sentencing court, review for compliance with the Unified Sentencing Act, and petition the court for changes needed in the orders to avoid possible future litigation by the offender. The date the offender is eligible for parole and final discharge is a direct result of sentence calculation. A gold seal is required for final release from custody by the sentencing staff. This gold seal assures the department that the offender has complied with all sentencing requirements by all jurisdictions. Funding is therefore requested to hire one sentencing specialist to assist in calculating sentences for the increasing number of offenders committed to the department.

Agency Request	1.00	52,000	0	0	52,000
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The Governor has recommended that the capital outlay associated with this position be funded from the Economic Recovery Reserve Fund.

Governor's Recommendation	1.00	50,000	2,000	0	52,000
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FY 2007 Total					
Agency Request	106.00	26,361,700	587,000	2,103,900	29,052,600
Governor's Recommendation	95.00	25,410,000	586,100	2,102,200	28,098,300

Agency Request

Change from Original App	17.00	4,600,300	47,200	(300)	4,647,200
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% Change from Original App	19.1%	21.1%	8.7%	0.0%	19.0%
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Governor's Recommendation

Change from Original App	6.00	3,648,600	46,300	(2,000)	3,692,900
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% Change from Original App	6.7%	16.8%	8.6%	(0.1%)	15.1%
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